



Fiscal Year 2016/17 Budget

Board of Commissioners' Fiscal Year 2016/17 Goals

1. Lobby private providers and State and Federal government to expand broadband internet availability throughout the County, connect key community assets, and work to address geographic areas with deficient service.

Board of Commissioners' Fiscal Year 2016/17 Goals

2. In partnership with the private sector and assistance from state government, support the creation of jobs and property tax base and the development of the County's workforce. Specific strategies include:
 - a. Support the enhancement of workforce development programs and efforts, working with educators and the private sector to train the workforce for jobs from existing and new employers that will be available through the efforts of the EDC.
 - b. Aggressively promote and market economic development.
 - c. Review incentive guidelines to ensure they are competitive but reasonable in terms of return on investment.
 - d. In partnership with the EDC and Hickory, develop and aggressively market Park 1764.
 - e. Continuously monitor County regulations to ensure they support orderly growth and business development.

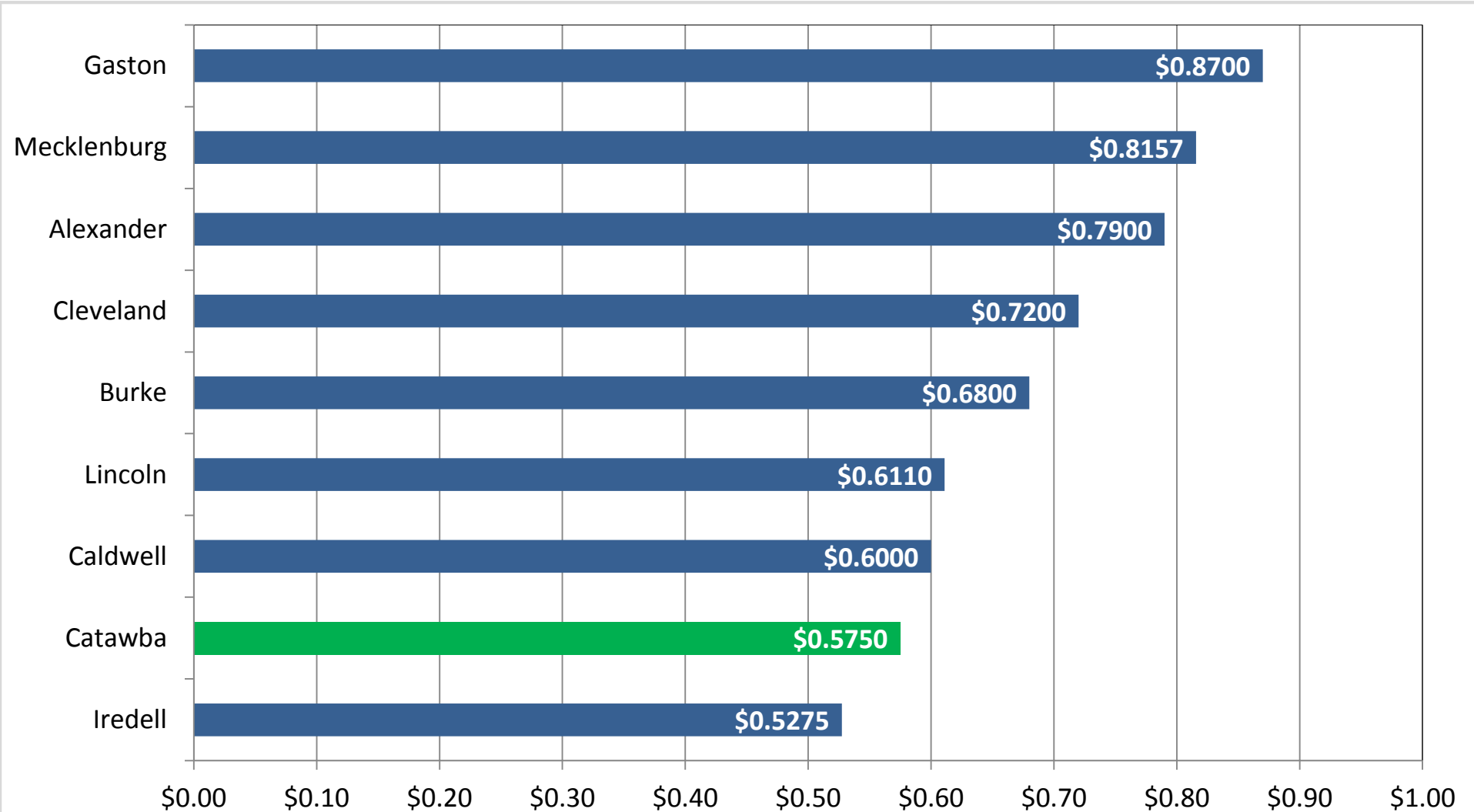
Board of Commissioners' Fiscal Year 2016/17 Goals

3. Collaborate with the Economic Development Corporation, Convention & Visitors Bureau, Chamber of Commerce, and others as appropriate to brand and market key community strengths:
 - a. Overall quality of life: cost of living, availability of health care, low crime rate, quality of education, etc.
 - b. Community arts, culture, and recreational amenities
 - c. Location: proximity to major airport, ease of highway access, short distance from other attractive communities with strong amenities

Growing Economy & Growing Revenue

- Economic development efforts contributed \$517 million private sector investment & 434 jobs
- Strong retail sales growth results in sales tax revenue 5.8% sales tax growth
- MSA employment reached 5-year high March 2016 with 1,200 more jobs
- Building permit revenue is up 37%, 90% of which is commercial
- Unemployment is decreasing, down to 4.7% in April
- Property value growth is up 1.9%

County will maintain property tax rate of 57.5 cents, 2nd lowest tax rate in area



Strategic Investment

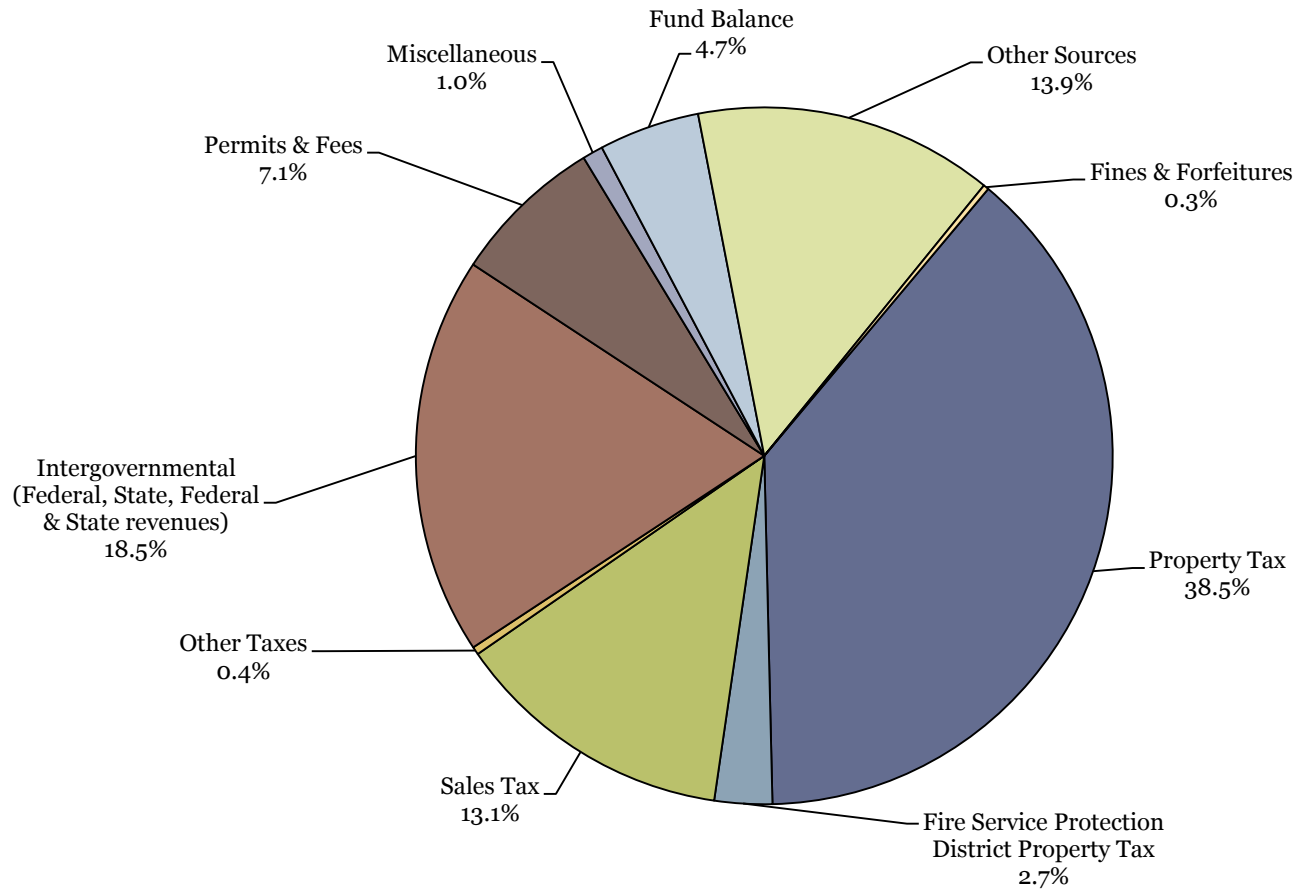
- Education – 3.8% per pupil increase for public schools and 3% total funding increase for CVCC to support operations, plus increased capital
- Economic Development – EDC, economic development marketing, business incentives, NC Data Campus, water & sewer infrastructure, building and health inspection turn-around times, etc.
- Public Safety – full-year cost of paramedic crew expansions in Bandys and Mountain View, narcotics investigators, JPSC personnel and operating, EMS operations supervisor, chief animal control officer, jail expansion
- Parks – Planning and design of Mountain Creek, potential expansion of Riverbend Park footprint, and increased support to the Historical Association to assist in preserving and sharing Bunker Hill Covered Bridge

Fiscal Year 2016/17 Changes from County Manager's Recommended Budget

- E-911 Fund increase: \$9,414
 - State 911 Board allocation adjustment for Secondary PSAPs: Hickory (-\$1,015) and Newton (\$10,429)
- Emergency Services (EMS) increase: \$56,602
 - Purchase vehicle for new EMS Operations Supervisor position

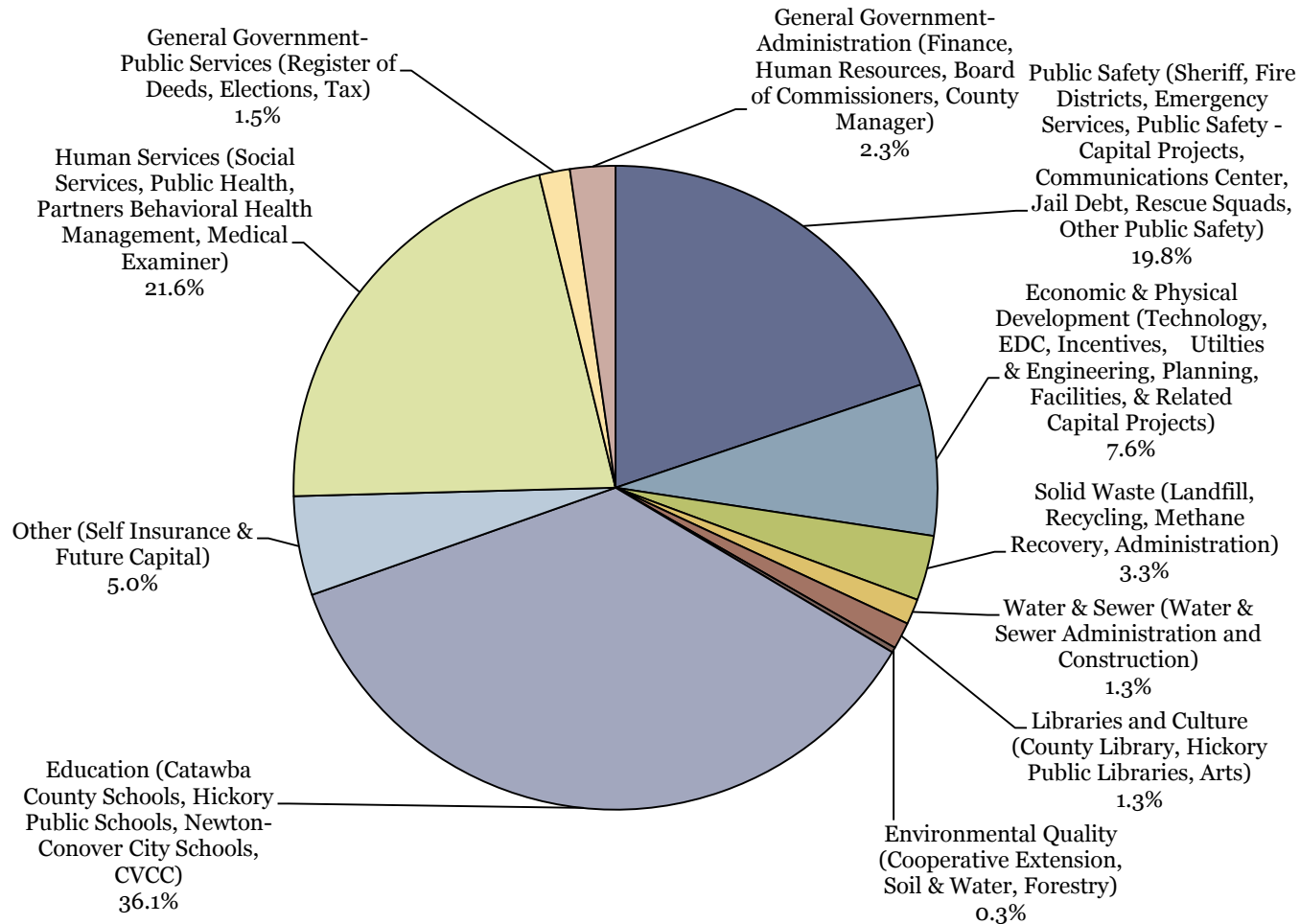
Fiscal Year 2016/17 Total Budget, \$252,801,734

(Excluding Interfund Transfers)



Fiscal Year 2016/17 Expenditures

(Excluding Interfund Transfers)



Fiscal Year 2016/17 Expenditures

Property and Sales Tax

